

Initial ABM analysis

By departments

The following are short-term and long-term opportunities identified by individual departments and presented to the base Commander. The performance measures proposed by each department are provided as an attachment to this document (attachment D)

Communications, Data, Electronics (CDE)

CDE did not identify specific short- or long-term opportunities by using ABM analysis. The department did offer two recommendations for discussion:

- remove the FM Mobile functions from the current A-76 study

The functions performed by FM Mobile work in concert with most of the IT functions that were recently removed from the A-76 study. The initiative identified the potential merging of the FM and computer repair technicians. The merger may result in resource reductions and improved customer service.

Base Commander's direction - conduct further analysis of this recommendation and provide more information and supporting documentation for the CO's review and discussion.

- consolidate the video production function with IT

This recommendation is based on the concept that video production is being performed by electronic technicians and that video development and production relies on IT equipment. Consolidation would eliminate the redundancies between the two areas.

Base Commander's direction - no direction at this time.

Potential fund replacement CDE proposed to charge for phone services provided to MCCA in support of the Dos Rios Inn (the base temporary lodging facility).

Comptroller's Department

Short-term opportunities Comptroller is revising the grade on two positions, downgrading a GS-09 position to GS-07 (\$6K savings) and downgrading a GS-12 position to a GS-09 (\$15K savings).

Long-term opportunities

- consolidate SABRS accounting functions though out the command; currently each department has accounting responsibilities. This action would eliminate duplication of SABRS work, minimize training required for the new SABRS III system (FY01) and minimize the demand for customer service. This change may result in a reallocation of military personnel to other functions. This may also allow Range and MCCA departments to downgrade office automation (O/A) clerks from a GS-06 to a GS-05 (\$6K savings).
- transfer audit liaison activity to the Inspector's Office. This action would result in a reallocation of resources (estimated to be \$10K).

Potential fund replacement Department is currently assisting other departments in identifying potential savings and cost recoveries, including:

- determining a rate for vehicle fuel; currently Motor Transportation is not charging units using class C vehicles for fuel (potential savings \$15K – \$20K).
- assisting TAVSC reproduction in establishing a reimbursable rate to charge units for products and services
- research why the 7% overhead rate charged to all reimbursable customers does not remain within Yuma Command

Emergency Services – Fire

Fire did not offer specific short or long term opportunities identified through the use of ABM analysis. The department did offer three cost savings opportunities:

Short-term opportunities

- some training requirements are no longer required
- basic life support training may now be obtained through other agencies (Arizona Western College or Yuma city fire department). All personnel are now required to maintain certification at their own expenses.
- self contained breathing apparatus regulator testing is now being done in-house (savings \$2.5K).
- DOD firefighter certification training dollars are provided by HQMC each year. The Fire department will now require personnel to provide for additional training to maintain certification at their own expense (potential HQMC savings, \$18K).

Base Commander's direction - would we be able to apply HQMC savings to our wedge?

Long-term opportunities

- department provides vehicle lockout services. There were 250 vehicle lockouts addressed by the Fire department last year and the fire truck rolls on every incident, both on and off the base. Although these events provide the Fire department with practice quickly getting into a vehicle, the use of the service is placing excessive demands on resources, both personnel and equipment.
- department provides ambulance transfer services on request for military and civilian personnel.

Base Commander's direction – research options available on both lockouts and transfers

Emergency Services – PMO

Short-term opportunities

- reduce the number of investigators
- discontinue issuing one-day passes
- discontinue issuing DOD stickers (estimated \$5K per year)
- consolidate Pass & ID and S1-Station ID sections
- computerize civilian ID card process (reduce film costs)
- use MCIBRS 2000, a web-based program, to register weapons and pets

Long-term opportunities

- invest in technology to reduce the time spent on investigations and evidence collection and overtime costs
- hire a civilian secretary to perform general administration work currently done by investigators, thus increasing time available to conduct investigations

Potential fund replacement

- charge for contractor and civilian ID cards
- charge for K-9 demonstrations (not necessarily recommended, since this is an asset to local public relations)

Note: Currently no structure available to charge and handle money.

Base Commander's direction -

- Research possibility of some kind of sharing agreement with the Border Patrol regarding range patrol, possibly through them installing high-tech monitoring equipment and MCASY monitors, etc.
- research possibility of charging Contractors for decals
- research consolidation of Pass & ID and Station ID
- Consider working with PAO on weekly or other frequency spots with educational information aimed at reducing crime, pilferage, etc.

Military Post Office

Short-term opportunities

- Cactus Comet postage cost should be borne by publisher (\$5.0K savings per year)
- provide post office boxes in central location
- eliminate mailing of KVN newsletter
- assign fund administrator responsibilities to postal office
- enforce DOD and USPS policy where personnel living off-base are not authorized to use military post office
- ask CPAC to revamp procedures on how unit diaries are processed and disseminated
- return unused pre-paid postage, if funds are needed (estimate savings \$20K)

Long-term opportunities

- consolidate official mail at major commands, only
- upgrade automation
- obtain bar coding equipment
- stop using DOD printing office
- consolidate all mailrooms and all unit mail orderlies

Potential fund replacement have all tenant gun squadrons contribute annually to official mail costs

Base Commander's direction – enforce DOD and USPS policies: provide CO information regarding which units are offending the policy.

S3 – Air Traffic Controllers

The ATC section did the ABM analysis and concluded at this time there were no specific short or long term opportunities for savings in the department. However, they identified areas that are contributing to their costs and have established some plans to address these concerns.

Long-term initiative The high rate of personnel turbulence (military and civilian) increases activity costs, increases rework, and lengthens the training cycles. Recommend faster promotion of civilian controllers once they have been certified at a higher skill level. Stop hiring controllers at the GS 07 level. This level was established to grow their pool of controllers, however it has not worked well and is resulting in a less efficient operation. Another recommendation is to hire more civilian controllers, reducing reliance on military personnel.

Other recommendations

- Consolidate airfield surface checks to one truck and limit the check to once a day. This consolidation would reduce the number of ground operations on the airfield and reduce duplicative communication requirements between the controllers and vehicles operating on the airfield.
- Add an administrative position to reduce the amount of administrative work currently done by ATC-certified staff (they are not trained in administrative tasks).

Base Commander's direction- Detail what positions have not been filled for over six months. Investigate how they can reduce the promotion time and provide this information with supporting documentation. Review their performance measures with a view towards the customer, as example, conducting customer surveys. In addition, they are to continue conducting root cause analysis on their remaining activities. Report to CO on findings in May or June.

S3 – AirCraft Rescue & Fire Fighting (CFR)

Short-term opportunities

- eliminate the 90-ton crane. Root cause identified that the 90-ton crane is a high maintenance piece of gear, it is not reliable and far exceeds the average daily lift requirement of the airfield. The recommendation was to get rid of this piece of gear and use the MT crane, however this might need a waiver to the NAVAIR regulation, or at least a notification.
- reduce the redundancies occurring on airfield surface checks. Currently CFR crews and Airfield sweeping crews conduct daily surface checks on the airfield. Information is shared between these two crews to ensure problems get fixed. The recommendation is to establish

procedures so information is shared and there is only one unit conducting this check once a day (also see ATC).

- Permanently replace the arresting gear on the runways. This initiative has the potential to save time and money for the airfield.
- A significant cost item in the organization is O&M-Other, primarily for replacement of bunker gear. Gear that is impaired is turned over to DRMO; DRMO is then selling the gear. The department should pursue two alternatives: 1) have the equipment items processed as or declared recyclable, allowing CFR to recover part of the cost of replacement, 2) is the purchaser refurbishing them for later reuse? If so, find out how and assess CFR's ability to do the same.

Base Commander's direction – eliminate the 90-ton crane, check into the procedure to waiver NAVAIR and ensure Motor Transportation is involved with this initiative. For the arresting gear, get together with MWSS-371 and discuss the feasibility of this improvement. In addition, continue conducting root cause analysis of their remaining activities. Report back to CO on findings during May or June.

Long-term opportunities

During root cause analysis it was determined that "lack of qualified personnel" was a root cause that drives the cost of their operations and one that could be improved. The recommendation was to hire a civilian administrative person to replace the three CFR personnel continually assigned to administrative duties. Currently, personnel qualified in CFR but not qualified or educated in administrative work perform all administrative requirements for the department. This lack of administrative qualification causes significant rework, causes the wrong items to be purchased, and there is no standardization in the processes.

Potential fund replacement

- request Yuma County Airport Authority (YCAA) subsidize fire fighting services
- charge outside agencies for training exercises provided by department. Currently, these agencies are charged for the fuel used in the exercise, but are not charged for the CFR manpower required to conduct the exercises.

S3 – Intermediate Maintenance Activity (IMA)

Short-term opportunities Eliminate IMA as the station calibration coordinator and have the tenants and station customers deal directly with MALS-13. This recommendation would result in a FTE reallocation and subsequent cost avoidance (approximately \$32K). This would not

result in the elimination of a FTE, the time currently spent in supporting calibration would be shifted to training. Root cause analysis identified uneducated customers as a major cost driver; uneducated users were misusing the equipment. To reduce this cost, IMA plans to provide more training to customers.

Long-term opportunities Continue to enhance training to reduce erroneous repair reports and repairs caused by operator error.

Base Commander's direction -meet with MALS-13 and the suppliers located at Camp Pendleton to discuss their participation on this initiative. In addition, continue with root cause analysis of remaining activities. Report back to CO in May or June with their findings.

Potential fund replacement charge users for misused and broken equipment repair costs.

S3 – Weather

Through analysis, department identified a root cause driving their cost, causing disruption to workflow and effecting customer satisfaction. The identified root cause was "uneducated customers". This was identified as a root cause that Weather could fix and improve quickly by publishing procedures that customers need to follow when requesting weather information. In addition, some short and long term initiatives were identified.

Short-term opportunities

- Reduce the number of weather balloons launched in support of the National Weather Service or get the National Weather Service to supplement or cover the supply cost for radiosonde (Upper Air Program). Total potential savings: \$27K per year.
- Limit weather operations to field hours only. This has the potential to reduce FAP requirement and utility costs and to increase morale).

Base Commander's direction -work on getting written procedures published and provide more information to customers about the Web page. Continue discussions with the National Weather Service about the Upper Air Program. For the limited weather operational hours, benchmark with other commands on both coasts to determine how they manage their hours and provide current support to pilots. In addition, continue to conduct root cause analysis of their remaining activities. Report findings back in May or June.

Potential fund replacement Charge for services provided to outside agencies and activities (as example, Border Patrol, local police agencies, Weather Services, YCAA, and local television stations)

Supply

Supply noted that since the department is part of the MCASY A76 Study, most of the cost savings identified will be through the MEO and will be realized mainly in military reductions.

Short-term opportunities

- consider eliminating third shift on Manage Fuel Contracts activity and put personnel on callback status (using beepers) during that shift period (potential savings approximately \$50K per year).
- consider going to one person (from four) in inventory management when new barcode/radio frequency equipment is received
- analyze and consider consolidating TMO function "Coordinate Passenger Travel" with the Disbursing Office. This would reduce overtime expenses due to last minute orders requiring after hours service.
- review Station Order regarding 2 hour delivery time for hazardous material; research possible revision to a.m./p.m. delivery, thus reducing the number of deliveries.

Long-term opportunities

- there are four separate areas within the department performing a certification function. Department plans to research reducing the function to only one area, with the credit card becoming the certification.
- research eliminating logbooks, records, etc. where appropriate, thus creating efficiencies.

Potential fund replacement analysis will be done by 30 June 00.

Commanding Officer's direction

- complete analysis on remaining Pareto activities by 30 May 00
- complete fund replacement identifications during June 00
- look into ways to educate customers to minimize Supply customer service costs

Training, Audio Visual Service Center (TAVSC)

Department presenting ABM analysis to base Commander after GT engagement ends.

By Grant Thornton

There are several specific areas where GT believes there are savings opportunities that were not surfaced in the individual department analysis.

Fire Department		Costs⁷
Activity	Reference Number	(in thousands)
Provide Fire Prevention Services	YUM.EMER-FIRE-Prevent	\$217.0
Provide Fire Suppression Services	YUM.EMER-FIRE-Suppress	\$131.7
Provide Specialized Ops	YUM.EMER-FIRE-SpecOps	\$386.1
Perform Maintenance	YUM.EMER-FIRE-Maint	\$318.1
Maintain Proficiency	YUM.EMER-FIRE-Proficiency	\$234.6

A major root cause for the activities listed above is the scheduling of personnel. Because this organization is comprised entirely of civilian employees, and their functions require 24-hour, 7-day-per-week operations, there are a number of premium, differential, and other special pay costs incurred in the normal course of business. The total cost of special pay in FY 1999 was **\$189.6K**.

The air station can significantly reduce, or eliminate this cost by taking advantage of a skill redundancy. MCAS Yuma has two fire departments: AirCRAFT Rescue and Fire Fighting (CFR), and the base Fire Department. The former is comprised entirely of military personnel, who do not received special pay.

CFR personnel come to the organization trained in the unique aspects of structural firefighting as part of their Military Occupational Specialty (MOS) allowing for their use by the Fire department. There are organizational and leadership issues to be resolved as a part of this recommendation. However, taking advantage of this skill redundancy can eliminate, or reduce to an absolute minimum, these types of special pay costs.

⁷ Costs shown include only resource costs; not the costs of other activities assigned to them.

Air Traffic Control (ATC)

Activity	Reference Number	Costs ⁸
		(in thousands)
Support, Control and Manage Airspace	YUM.S3-ATC-Airspace	\$347.7
Support, Control and Manage Airfield	YUM.S3-ATC-Airfield	\$161.2
Provide Radar Controller	YUM.S3-ATC-Radar	\$351.7
Provide Tower Controller Service	YUM.S3-ATC-Tower	\$ 68.1

There is a similar skill redundancy and special pay situation in the ATC section of S-3. Again, one of the primary causes of cost is the scheduling of personnel. For FY 1999, civilians were paid **\$77.1K** in overtime and other special pays. For ATC, this is a scheduling issue. Since ATC leadership controls the workweek for all of these personnel, developing a new scheduling paradigm to eliminate these costs, and minimize unwanted effects on training and morale, lies entirely within their control.

Yuma County Airport Authority demands

Another driver of ATC costs is the demand placed on the ATC system by the Yuma County Airport Authority and commercial/general aviation. There are times when the above activities are performed entirely in support of this demand. If as little as 10% of the above costs can be recovered (a cost which the diverse customer base should be able to absorb without difficulty), the base would realize **\$92.9K** to offset ATC expense.

Direct vs. reimbursable billets

MCAS Yuma has a unique opportunity in the area of savings and cost recovery - conversion of civilian billets from direct to reimbursable funding. If used judiciously, the air station has the opportunity to reduce overall cost, and maintain service and manpower levels. This can be done in a way to minimize costs to customers, as well.

Of the areas analyzed so far, ATC and CDE are the most appropriate for consideration. These two organizations' civilian workforces provide significant support to customers outside the air station, or to organizations they are not funded to support. Conversion of a small number of these spaces is an option that needs to be considered.

⁸ Costs shown include only resource costs; not the costs of other activities assigned to them.

As an example, salary and benefits for two GS-12 ATC personnel would amount to **\$134.6K**, a significant savings for the air station. Recovered from the very broad base of users of the ATC system, this cost could be absorbed with little impact on their overall operations. For CDE, the salary and benefits for a GS-11 would amount to **\$56.2K**. In this case the customer base is considerably smaller, but the principle is the same. If the air station is selective in the use of this tool, customers and command elements can be educated, and helped to understand that such actions are the unavoidable consequences of continued funding reductions.

Consolidation of emergency dispatch services – Fire, PMO, and CFR

Dispatch services on the base are decentralized. Fire, PMO, and CFR each have a dispatch function, separate dispatch systems, and the dispatch operations are in separate locations. PMO receives all 911 calls and then must relay the call and corresponding information to either Fire or CFR, as appropriate. The base-housing manual lists fifteen emergency information numbers.

In addition to personnel and equipment in each of the three organizations, CDE manages and maintains FM mobile equipment in each organization. Consolidation of emergency dispatch services and coordination of training in these areas could result in savings for at least four organizations, improved response time and may also minimize the potential for litigation and liability costs.

Infinite demand for free goods

The base has a mission to provide itself, tenant units, and other units with a wide variety of products and services. The perspective of many of the customers is that the air station is funded to provide that support. Therefore, to the customer - a deploying unit, a tenant or another staff element - the support should be provided free of charge. What level of demand is or was envisioned for the level of funding provided? Is whatever the customer wants to be provided him or her? Over time, customer demand for these "free" goods becomes what they want, rather than what is needed operationally. Wants become requirements.

The base is not funded to satisfy the infinite demand of customers for goods and services. The air station must institute a means to control demand, since customers won't do that on their own. There are three alternatives: physically limit quantities of goods and services provided, charge fees, and a combination of both. All three alternatives will reduce funding requirements (generate savings). The latter provides the greatest flexibility to both the customer and the air station.

These alternatives are not appropriate for all of the support provided by the air station to its customers. However, there are numerous areas and types of support where they can be used to

control excessive demand: CDE, TAVSC, several areas in the S-3 (including Weather, IMA, VAL, ATC, Flight Scheduling), Billeting, and MCCS (appropriated side). Others need to be investigated. It is not necessary to recover total costs. The point is not full cost recovery, but demand and cost *control*. Partial cost recovery is simply a means to achieve that control and generate savings.

Perfection is unaffordable

Whereas the foregoing discussion dealt with issues external to the air station, this one is all about how the various MCAS organizations go about performing their activities. It also strikes at the heart of the military ethos. No mission too difficult. No sacrifice too great. Duty first.

In general, and given the opportunity, people want to do the best job they can. Over the years the military services have translated this into a "no defect" paradigm. The 90% solution is failure. The incremental costs of getting to 100%, however, can be enormously expensive in terms of time, materials, wear and tear on equipment, to name a few.

Resolution of this dichotomy – demanding perfection, but not being able to afford it – must be addressed. Achieving that resolution is a much more difficult problem than how to control demand for support, and strikes at the heart of what leadership is all about. As air station leaders shape the professional paradigm of the workforce, they must understand the impact that paradigm will have on the cost of doing business.

Should all decisions be made on the basis of cost? No. Should cost be an element of consideration as decisions are made? Absolutely.